



## Public Health

**Administrative Services****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Vital Records	\$991,240	\$3,041,478	\$1,599,952	\$3,743,227	-\$14,174	\$3,729,053
Finance & Business Services	\$1,963,903	\$2,808,738	\$758,257	\$861,503	\$0	\$861,503
Community-Based Public Health/Management	\$2,571,247	\$2,536,682	\$1,222,484	\$3,120,371	\$0	\$3,120,371
<b><u>Total:</u></b>	<b><u>\$5,526,390</u></b>	<b><u>\$8,386,898</u></b>	<b><u>\$3,580,693</u></b>	<b><u>\$7,725,101</u></b>	<b><u>-\$14,174</u></b>	<b><u>\$7,710,927</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$2,721,989	\$3,120,171	\$1,141,915	\$2,315,860	-\$10,846	\$2,305,014
Benefits	\$789,756	\$1,045,794	\$364,218	\$851,118	-\$3,328	\$847,790
Allowances	\$4,000	\$0	\$512	\$0	\$0	\$0
Overtime/Comp Time	\$9,586	\$0	\$3,617	\$0	\$0	\$0
Supplies	\$107,609	\$106,478	\$32,745	\$74,550	\$0	\$74,550
Temporary Services	\$34,208	\$8,000	\$16,164	\$1,500	\$0	\$1,500
Professional Services	\$334,541	\$259,440	\$72,672	\$182,705	\$0	\$182,705
Travel and Training	\$76,034	\$32,586	\$16,239	\$35,722	\$0	\$35,722
Other Services	\$338,193	\$656,259	\$226,808	\$586,832	\$0	\$586,832
Internal Charges	\$371,308	\$1,991,522	\$1,104,685	\$2,738,642	\$0	\$2,738,642
Transfers	\$739,166	\$1,161,708	\$601,118	\$938,172	\$0	\$938,172
<b><u>Total:</u></b>	<b><u>\$5,526,390</u></b>	<b><u>\$8,386,898</u></b>	<b><u>\$3,580,693</u></b>	<b><u>\$7,725,101</u></b>	<b><u>-\$14,174</u></b>	<b><u>\$7,710,927</u></b>

## Administrative Services

## Program Summary

### Community-Based Public Health/Management

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,464,080	\$1,630,604	\$601,675	\$1,838,202	\$0	\$1,838,202
Benefits	\$350,781	\$267,626	\$147,413	\$424,408	\$0	\$424,408
Allowances	\$4,000	\$0	\$182	\$0	\$0	\$0
Overtime/Comp Time	\$3,529	\$0	\$820	\$0	\$0	\$0
Supplies	\$27,690	\$7,302	\$4,996	\$9,150	\$0	\$9,150
Professional Services	\$241,577	\$2,800	\$54,653	\$140,220	\$0	\$140,220
Travel and Training	\$71,408	\$13,600	\$14,307	\$23,186	\$0	\$23,186
Other Services	\$142,870	\$83,962	\$113,184	\$378,034	\$0	\$378,034
Internal Charges	\$202,812	\$30,688	\$23,177	\$69,526	\$0	\$69,526
Transfers	\$62,500	\$500,000	\$262,077	\$237,645	\$0	\$237,645
Capital Expenditures	\$0	\$100	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,571,247</u>	<u>\$2,536,682</u>	<u>\$1,222,484</u>	<u>\$3,120,371</u>	<u>\$0</u>	<u>\$3,120,371</u>

## Administrative Services

## Program Summary

### Finance & Business Services

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,080,952	\$1,228,919	\$437,233	\$299,362	\$0	\$299,362
Benefits	\$379,099	\$664,450	\$173,372	\$311,674	\$0	\$311,674
Allowances	\$0	\$0	\$257	\$0	\$0	\$0
Overtime/Comp Time	\$5,434	\$0	\$2,340	\$0	\$0	\$0
Supplies	\$63,998	\$88,736	\$23,073	\$54,500	\$0	\$54,500
Temporary Services	\$31,454	\$8,000	\$14,508	\$1,500	\$0	\$1,500
Professional Services	\$88,158	\$253,408	\$5,135	\$5,630	\$0	\$5,630
Travel and Training	\$3,503	\$17,704	\$1,912	\$11,030	\$0	\$11,030
Other Services	\$166,997	\$541,867	\$100,427	\$177,807	\$0	\$177,807
Internal Charges	\$144,308	\$814	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$4,840	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,963,903</u>	<u>\$2,808,738</u>	<u>\$758,257</u>	<u>\$861,503</u>	<u>\$0</u>	<u>\$861,503</u>

## Administrative Services

## Program Summary

### Vital Records

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$176,957	\$260,648	\$103,007	\$178,296	-\$10,846	\$167,450
Benefits	\$59,876	\$113,718	\$43,433	\$115,036	-\$3,328	\$111,708
Allowances	\$0	\$0	\$73	\$0	\$0	\$0
Overtime/Comp Time	\$623	\$0	\$457	\$0	\$0	\$0
Supplies	\$15,921	\$10,440	\$4,676	\$10,900	\$0	\$10,900
Temporary Services	\$2,754	\$0	\$1,656	\$0	\$0	\$0
Professional Services	\$4,806	\$3,232	\$12,884	\$36,855	\$0	\$36,855
Travel and Training	\$1,123	\$1,282	\$20	\$1,506	\$0	\$1,506
Other Services	\$28,326	\$30,430	\$13,197	\$30,991	\$0	\$30,991
Internal Charges	\$24,188	\$1,960,020	\$1,081,508	\$2,669,116	\$0	\$2,669,116
Transfers	\$676,666	\$661,708	\$339,041	\$700,527	\$0	\$700,527
<b>Total:</b>	<b>\$991,240</b>	<b>\$3,041,478</b>	<b>\$1,599,952</b>	<b>\$3,743,227</b>	<b>-\$14,174</b>	<b>\$3,729,053</b>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-700-562710-Vital Records

-\$14,174

-0.10

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$14,174

-0.10

\$0

**Communicable Disease Prevention & Control****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Tuberculosis	\$0	\$0	\$203,292	\$818,018	\$110,844	\$928,862
Sexually Transmitted Disease	\$0	\$0	\$20,048	\$218,463	-\$121,981	\$96,482
HIV Care Services/Case Management	\$0	\$0	\$12,138	\$1,605,390	-\$44,111	\$1,561,279
HIV Prevention	\$0	\$0	\$210,381	\$1,192,602	-\$48,349	\$1,144,253
Other Communicable Diseases	\$0	\$0	\$306,424	\$862,412	\$32,969	\$895,381
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$752,283</u></b>	<b><u>\$4,696,885</u></b>	<b><u>-\$70,628</u></b>	<b><u>\$4,626,257</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Salaries, Regular	\$0	\$0	\$196,253	\$1,929,168	-\$159,324	\$1,769,844
Benefits	\$0	\$0	\$62,687	\$767,246	-\$69,878	\$697,368
Allowances	\$0	\$0	\$97	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$6,326	\$9,350	\$0	\$9,350
Supplies	\$0	\$0	\$12,495	\$86,350	\$43,050	\$129,400
Professional Services	\$0	\$0	\$8,294	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$8,528	\$0	\$0	\$0
Other Services	\$0	\$0	\$105,171	\$775,071	\$115,524	\$890,595
Internal Charges	\$0	\$0	\$71,912	\$0	\$0	\$0
Transfers	\$0	\$0	\$280,520	\$1,129,700	\$0	\$1,129,700
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$752,283</u></b>	<b><u>\$4,696,885</u></b>	<b><u>-\$70,628</u></b>	<b><u>\$4,626,257</u></b>

## Communicable Disease Prevention & Control

## Program Summary

### HIV Care Services/Case Management

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$4,880	\$520,741	-\$34,108	\$486,633
Benefits	\$0	\$0	\$654	\$201,350	-\$10,003	\$191,347
Allowances	\$0	\$0	\$2	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5	\$1,500	\$0	\$1,500
Supplies	\$0	\$0	\$0	\$1,700	\$0	\$1,700
Professional Services	\$0	\$0	\$1,416	\$0	\$0	\$0
Other Services	\$0	\$0	\$5,181	\$555,484	\$0	\$555,484
Transfers	\$0	\$0	\$0	\$324,615	\$0	\$324,615
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,138</b>	<b>\$1,605,390</b>	<b>-\$44,111</b>	<b>\$1,561,279</b>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-706-562351-HIV CARE Case Management

-\$38,140 -0.20 \$0

Ongoing Budgetary Pressures 1025-700-02

Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources

1025-706-562355-HIV Housing Support Services

-\$5,971 -0.03 \$0

### BUDGET ADJUSTMENTS TOTAL:

-\$44,111

-0.23

\$0

## Communicable Disease Prevention & Control

## Program Summary

### HIV Prevention

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$4,572	\$324,410	-\$34,278	\$290,132
Benefits	\$0	\$0	\$1,843	\$148,746	-\$14,071	\$134,675
Allowances	\$0	\$0	\$1	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$1,250	\$0	\$1,250
Supplies	\$0	\$0	\$71	\$82,700	\$0	\$82,700
Professional Services	\$0	\$0	\$1,170	\$0	\$0	\$0
Other Services	\$0	\$0	\$32,614	\$131,542	\$0	\$131,542
Internal Charges	\$0	\$0	\$32,794	\$0	\$0	\$0
Transfers	\$0	\$0	\$137,316	\$503,954	\$0	\$503,954
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$210,381</u>	<u>\$1,192,602</u>	<u>-\$48,349</u>	<u>\$1,144,253</u>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-706-562356-HIV IDU/Outreach		-\$9,533	-0.05	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-706-562352-HIV Counseling & Testing		-\$38,816	-0.22	\$0
<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>		<b><u>-\$48,349</u></b>	<b><u>-0.27</u></b>	<b><u>\$0</u></b>



## Communicable Disease Prevention & Control

## Program Summary

### Other Communicable Diseases

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$124,308	\$499,334	-\$3,894	\$495,440
Benefits	\$0	\$0	\$38,359	\$182,600	-\$2,012	\$180,588
Allowances	\$0	\$0	\$59	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5,144	\$4,000	\$0	\$4,000
Supplies	\$0	\$0	\$1,547	\$0	\$11,300	\$11,300
Professional Services	\$0	\$0	\$2,900	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$927	\$0	\$0	\$0
Other Services	\$0	\$0	\$41,631	\$36,159	\$27,575	\$63,734
Internal Charges	\$0	\$0	\$19,645	\$0	\$0	\$0
Transfers	\$0	\$0	\$71,904	\$140,319	\$0	\$140,319
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,424</b>	<b>\$862,412</b>	<b>\$32,969</b>	<b>\$895,381</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-706-562390-Other Communicable Diseases		\$38,875	0.00	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-706-562390-Other Communicable Diseases		-\$5,906	-0.05	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>\$32,969</b>	<b>-0.05</b>	<b>\$0</b>

## Communicable Disease Prevention & Control

## Program Summary

### Sexually Transmitted Disease

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$199	\$128,026	-\$81,204	\$46,822
Benefits	\$0	\$0	\$72	\$62,180	-\$40,777	\$21,403
Overtime/Comp Time	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Supplies	\$0	\$0	\$317	\$1,950	\$0	\$1,950
Professional Services	\$0	\$0	\$49	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$15	\$0	\$0	\$0
Other Services	\$0	\$0	\$4,629	\$10,223	\$0	\$10,223
Internal Charges	\$0	\$0	\$3,175	\$0	\$0	\$0
Transfers	\$0	\$0	\$11,592	\$15,084	\$0	\$15,084
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,048</b>	<b>\$218,463</b>	<b>-\$121,981</b>	<b>\$96,482</b>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts

1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-706-562330-STD

-\$121,981

-1.00

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$121,981

-1.00

\$0

## Communicable Disease Prevention & Control

## Program Summary

### Tuberculosis

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$62,294	\$456,657	-\$5,840	\$450,817
Benefits	\$0	\$0	\$21,759	\$172,370	-\$3,015	\$169,355
Allowances	\$0	\$0	\$35	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,177	\$1,600	\$0	\$1,600
Supplies	\$0	\$0	\$10,560	\$0	\$31,750	\$31,750
Professional Services	\$0	\$0	\$2,759	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$7,586	\$0	\$0	\$0
Other Services	\$0	\$0	\$21,116	\$41,663	\$87,949	\$129,612
Internal Charges	\$0	\$0	\$16,298	\$0	\$0	\$0
Transfers	\$0	\$0	\$59,708	\$145,728	\$0	\$145,728
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,292</b>	<b>\$818,018</b>	<b>\$110,844</b>	<b>\$928,862</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-706-562340-Tuberculosis		\$119,699	0.00	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-706-562340-Tuberculosis		-\$8,855	-0.07	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>\$110,844</b>	<b>-0.07</b>	<b>\$0</b>

**Community Health and Wellness****Department Summary**

The Community Health and Wellness Division provides research-based public health services to improve and protect the well-being of populations identified to be most at risk for poor health outcomes. Negative health outcomes currently of highest concern are: disease and death due to tobacco use or exposure; premature births and/or low birthweight babies; delayed growth and development of babies and young children; and HIV and AIDS. Populations most often reached through division activities include pregnant women with specific health risks; infants and young children with specific health risks; persons using or exposed to tobacco; persons practicing unsafe sex; and injection drug users.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Parent and Child Health	\$2,243,702	\$171,117	\$1,376,659	-\$124	\$0	-\$124
Contract with Skamania County	\$1,414,020	\$288,597	\$4,319	\$0	\$0	\$0
Health Promotion: Tobacco Prev./Control	\$631,001	\$690,156	\$0	\$173,700	-\$173,700	\$0
Women, Infants and Children (WIC)	\$1,180,852	\$1,653,510	\$163,735	-\$8	\$0	-\$8
Health Promotion: HIV/AIDS Prevention	\$399,091	\$77,352	\$0	\$0	\$0	\$0
HIV/AIDS Coordination & Care: Region 6	\$2,439,796	\$3,154,333	\$0	\$24,556	-\$24,556	\$0
Health Promotion	\$87	\$0	\$0	\$0	\$0	\$0
HIV/AIDS Coordination & Care: Consortium	\$1,227,460	\$942,019	\$0	\$23,602	-\$24,000	-\$398
<b><u>Total:</u></b>	<b><u>\$9,536,009</u></b>	<b><u>\$6,977,084</u></b>	<b><u>\$1,544,713</u></b>	<b><u>\$221,726</u></b>	<b><u>-\$222,256</u></b>	<b><u>-\$530</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$3,757,563	\$2,491,071	\$786,451	\$0	\$0	\$0
Benefits	\$1,243,976	\$1,045,748	\$310,535	-\$530	\$0	-\$530
Allowances	\$0	\$0	\$422	\$0	\$0	\$0
Overtime/Comp Time	\$10,236	\$0	\$2,087	\$0	\$0	\$0
Supplies	\$244,631	\$210,359	\$10,301	\$28,916	-\$28,916	\$0
Temporary Services	\$163,278	\$46,670	\$126,288	\$0	\$0	\$0
Professional Services	\$137,696	\$57,714	\$12,307	\$45,024	-\$45,024	\$0
Travel and Training	\$83,744	\$27,957	\$2,029	\$14,064	-\$14,064	\$0
Other Services	\$696,231	\$291,988	\$65,223	\$36,942	-\$36,942	\$0
Internal Charges	\$542,342	\$1,326	\$23,649	\$0	\$0	\$0
Transfers	\$2,656,312	\$2,796,371	\$205,421	\$97,310	-\$97,310	\$0
<b><u>Total:</u></b>	<b><u>\$9,536,009</u></b>	<b><u>\$6,977,084</u></b>	<b><u>\$1,544,713</u></b>	<b><u>\$221,726</u></b>	<b><u>-\$222,256</u></b>	<b><u>-\$530</u></b>

## **Community Health and Wellness**

## **Program Summary**

### **Contract with Skamania County**

#### **Contract to provide public health services to residents of Skamania County**

Operational planning Cagories

Purpose: Support

Scope: egional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$679,832	\$212,772	\$1,282	\$0	\$0	\$0
Benefits	\$217,754	\$75,825	\$1,461	\$0	\$0	\$0
Allowances	\$0	\$0	\$5	\$0	\$0	\$0
Overtime/Comp Time	\$7,200	\$0	\$0	\$0	\$0	\$0
Supplies	\$51,440	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$6,619	\$0	\$0	\$0	\$0	\$0
Professional Services	\$24,205	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$22,849	\$0	\$0	\$0	\$0	\$0
Other Services	\$74,898	\$0	\$1,571	\$0	\$0	\$0
Internal Charges	\$94,574	\$0	\$0	\$0	\$0	\$0
Transfers	\$234,649	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$1,414,020</u></b>	<b><u>\$288,597</u></b>	<b><u>\$4,319</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

## Community Health and Wellness

## Program Summary

### HIV/AIDS Coordination & Care: Consortium

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$668,030	\$607,538	\$0	\$0	\$0	\$0
Benefits	\$206,688	\$249,859	\$0	-\$398	\$0	-\$398
Overtime/Comp Time	\$1,806	\$0	\$0	\$0	\$0	\$0
Supplies	\$119,248	\$10,100	\$0	\$0	\$0	\$0
Temporary Services	\$5,261	\$0	\$0	\$0	\$0	\$0
Professional Services	\$22,585	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$13,063	\$4,060	\$0	\$0	\$0	\$0
Other Services	\$164,949	\$70,462	\$0	\$24,000	-\$24,000	\$0
Transfers	\$25,830	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,227,460</u>	<u>\$942,019</u>	<u>\$0</u>	<u>\$23,602</u>	<u>-\$24,000</u>	<u>-\$398</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-703-562352-HIV Counseling & Testing

-\$24,000

0.00

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$24,000

0.00

\$0

## Community Health and Wellness

## Program Summary

### HIV/AIDS Coordination & Care: Region 6

Designated as lead for the 11 county AIDSNET Region 6, the HIV/AIDS Care and Coordination Program provides technical support and/or oversight to prevention and care programs supported through Omnibus, CDC, and Ryan White Care Act funds. Activities include coordination of regional prevention and care planning, participation in state planning, and support to local programs and consortia.

Operational planning Cagories Purpose: Mandatory  
Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$218,243	\$333,929	\$0	\$0	\$0	\$0
Benefits	\$54,220	\$99,897	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$236	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,473	\$137,084	\$0	\$7,416	-\$7,416	\$0
Professional Services	\$455	\$14,690	\$0	\$2,200	-\$2,200	\$0
Travel and Training	\$11,817	\$13,864	\$0	\$11,320	-\$11,320	\$0
Other Services	\$114,630	\$102,616	\$0	\$3,620	-\$3,620	\$0
Internal Charges	\$181,314	\$210	\$0	\$0	\$0	\$0
Transfers	\$1,856,408	\$2,450,799	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,244	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,439,796</b>	<b>\$3,154,333</b>	<b>\$0</b>	<b>\$24,556</b>	<b>-\$24,556</b>	<b>\$0</b>

### BUDGET ADJUSTMENTS:

Impact of State Budget Cuts 1025-700-01  
1025-703-562350-Hiv / Aids/Cd

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

- \$24,556 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL: - \$24,556 0.00 \$0**

## Community Health and Wellness

## Program Summary

### Health Promotion

The Health Promotion Program provides technical support to assure that health education / health promotion efforts are designed and implemented for the highest effectiveness. The Health Promotion Program also carries out direct prevention / promotion efforts to reduce and prevent tobacco use and the spread of HIV and AIDS.

[Operational planning Cagories](#)

Purpose: Support

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Travel and Training	\$87	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$87</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



## Community Health and Wellness

## Program Summary

### Health Promotion: HIV/AIDS Prevention

Supported through dedicated Omnibus, CDC and other prevention funds, and under the guidance of the Region 6 Coordinator, health promotion staff work to prevent the spread of HIV and AIDS, primarily through a harm reduction model. Efforts are targeted to those populations most at risk: injection drug users and men who have sex with men.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$143,726	\$13,626	\$0	\$0	\$0	\$0
Benefits	\$49,207	\$8,028	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$55	\$0	\$0	\$0	\$0	\$0
Supplies	\$509	\$1,365	\$0	\$0	\$0	\$0
Professional Services	\$63,533	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,002	\$0	\$0	\$0	\$0	\$0
Other Services	\$135,859	\$53,225	\$0	\$0	\$0	\$0
Internal Charges	\$0	\$160	\$0	\$0	\$0	\$0
Transfers	\$4,200	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$948	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$399,091</b>	<b>\$77,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Community Health and Wellness

## Program Summary

### Health Promotion: Tobacco Prev./Control

Supported through dedicated funds for tobacco prevention and control, and under the guidance of the Washington State Tobacco Prevention Program, health promotion staff work with community partners to prevent initiation and support cessation of use of tobacco products. Emphasis is placed on populations of greatest or most urgent impact: children and young people, pregnant women, and minority persons.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$306,647	\$320,007	\$0	\$0	\$0	\$0
Benefits	\$107,140	\$153,430	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$107	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,938	\$27,087	\$0	\$21,500	-\$21,500	\$0
Temporary Services	\$3,451	\$0	\$0	\$0	\$0	\$0
Professional Services	\$17,894	\$42,824	\$0	\$42,824	-\$42,824	\$0
Travel and Training	\$16,823	\$2,744	\$0	\$2,744	-\$2,744	\$0
Other Services	\$35,669	\$40,344	\$0	\$9,322	-\$9,322	\$0
Internal Charges	\$44,658	\$922	\$0	\$0	\$0	\$0
Transfers	\$89,674	\$97,310	\$0	\$97,310	-\$97,310	\$0
Capital Expenditures	\$0	\$5,488	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$631,001</b>	<b>\$690,156</b>	<b>\$0</b>	<b>\$173,700</b>	<b>-\$173,700</b>	<b>\$0</b>

### BUDGET ADJUSTMENTS:

Impact of State Budget Cuts 1025-700-01

1025-703-562440-Tobacco Prevention & Control

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

-173,700 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **-173,700 0.00 \$0**

## Community Health and Wellness

## Program Summary

### Parent and Child Health

Public Health Nurses, Nutritionists, and Social Workers provide support to pregnant and new parents. Information about pregnancy, health care, child development, and parenting are included, as well as community resource information to support healthy families.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,530,000	\$106,207	\$711,733	\$0	\$0	\$0
Benefits	\$539,985	\$49,714	\$281,250	-\$124	\$0	-\$124
Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Overtime/Comp Time	\$754	\$0	\$2,037	\$0	\$0	\$0
Supplies	\$54,533	\$10,400	\$8,942	\$0	\$0	\$0
Temporary Services	\$61,899	\$0	\$72,942	\$0	\$0	\$0
Professional Services	\$7,798	\$0	\$12,307	\$0	\$0	\$0
Travel and Training	\$14,554	\$0	\$1,607	\$0	\$0	\$0
Other Services	\$34,000	\$4,796	\$56,393	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$23,649	\$0	\$0	\$0
Transfers	\$179	\$0	\$205,421	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,243,702</b>	<b>\$171,117</b>	<b>\$1,376,659</b>	<b>-\$124</b>	<b>\$0</b>	<b>-\$124</b>

## Community Health and Wellness

## Program Summary

### Women, Infants and Children (WIC)

The Women, Infants and Children (WIC) Program supports good nutrition for pregnant and breastfeeding women, their infants and young children through nutrition education and provision of food vouchers for purchase of healthy foods. Participation in the WIC program increases positive health outcomes of pregnancy and child growth and development.

[Operational planning Cagories](#)

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$211,085	\$896,992	\$73,436	\$0	\$0	\$0
Benefits	\$68,982	\$408,995	\$27,824	-\$8	\$0	-\$8
Allowances	\$0	\$0	\$39	\$0	\$0	\$0
Overtime/Comp Time	\$78	\$0	\$50	\$0	\$0	\$0
Supplies	\$7,490	\$24,323	\$1,359	\$0	\$0	\$0
Temporary Services	\$86,048	\$46,670	\$53,346	\$0	\$0	\$0
Professional Services	\$1,226	\$200	\$0	\$0	\$0	\$0
Travel and Training	\$2,549	\$7,289	\$422	\$0	\$0	\$0
Other Services	\$136,226	\$20,545	\$7,259	\$0	\$0	\$0
Internal Charges	\$221,796	\$34	\$0	\$0	\$0	\$0
Transfers	\$445,372	\$248,262	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$200	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,180,852</b>	<b>\$1,653,510</b>	<b>\$163,735</b>	<b>-\$8</b>	<b>\$0</b>	<b>-\$8</b>

**Emergency Preparedness & Response****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
PH Emergency Preparedness & Response	\$0	\$0	\$195,143	\$1,019,435	\$0	\$1,019,435
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$195,143</u></b>	<b><u>\$1,019,435</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019,435</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Salaries, Regular	\$0	\$0	\$34,366	\$475,224	\$0	\$475,224
Benefits	\$0	\$0	\$10,007	\$221,428	\$0	\$221,428
Allowances	\$0	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,869	\$7,500	\$0	\$7,500
Supplies	\$0	\$0	\$611	\$26,000	\$0	\$26,000
Professional Services	\$0	\$0	\$2,057	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$380	\$0	\$0	\$0
Other Services	\$0	\$0	\$40,052	\$131,461	\$0	\$131,461
Internal Charges	\$0	\$0	\$21,900	\$0	\$0	\$0
Transfers	\$0	\$0	\$83,888	\$157,822	\$0	\$157,822
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$195,143</u></b>	<b><u>\$1,019,435</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019,435</u></b>

## Emergency Preparedness & Response

## Program Summary

### PH Emergency Preparedness & Response

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$34,366	\$475,224	\$0	\$475,224
Benefits	\$0	\$0	\$10,007	\$221,428	\$0	\$221,428
Allowances	\$0	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,869	\$7,500	\$0	\$7,500
Supplies	\$0	\$0	\$611	\$26,000	\$0	\$26,000
Professional Services	\$0	\$0	\$2,057	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$380	\$0	\$0	\$0
Other Services	\$0	\$0	\$40,052	\$131,461	\$0	\$131,461
Internal Charges	\$0	\$0	\$21,900	\$0	\$0	\$0
Transfers	\$0	\$0	\$83,888	\$157,822	\$0	\$157,822
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,143</u>	<u>\$1,019,435</u>	<u>\$0</u>	<u>\$1,019,435</u>

## Environmental Health

## Department Summary

The EH Division consists of two major areas of focus, Consumer Protection, and Resource Protection. Consumer Resources implements two programs, Food and Water, to protect the direct receiver of services. Resource Protection includes two program areas also, Liquid Waste and Solid Waste, which are implemented to prevent degradation of ground and surface waters.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Liquid Waste	\$0	\$0	\$102,986	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Internal Charges	\$0	\$0	\$12,757	\$0	\$0	\$0
Transfers	\$0	\$0	\$90,229	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## Environmental Health

## Program Summary

### Liquid Waste

The Liquid Waste Program focuses on protecting groundwater and preventing illness, via proper treatment of domestic sewage. The staff evaluates soils and plan designs, and approves installations of septic systems. The staff also reviews proposals for new development before land development is approved. Proper maintenance and operation of septic systems is rapidly becoming a central theme for the program.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Internal Charges	\$0	\$0	\$12,757	\$0	\$0	\$0
Transfers	\$0	\$0	\$90,229	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



**Environmental Public Health****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Solid Waste	\$677,938	\$626,111	\$356,754	\$600,457	\$0	\$600,457
Food Safety	\$2,347,768	\$2,429,839	\$1,240,978	\$2,705,766	\$0	\$2,705,766
Water Safety	\$853,454	\$710,853	\$318,777	\$593,774	\$0	\$593,774
EPH Support/Customer Service	\$1,554,212	\$1,144,663	\$366,903	\$1,108,912	-\$7,085	\$1,101,827
Liquid Waste	\$2,391,976	\$1,952,039	\$786,282	\$1,514,014	\$0	\$1,514,014
<b><u>Total:</u></b>	<b><u>\$7,825,348</u></b>	<b><u>\$6,863,505</u></b>	<b><u>\$3,069,694</u></b>	<b><u>\$6,522,923</u></b>	<b><u>-\$7,085</u></b>	<b><u>\$6,515,838</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Salaries, Regular	\$3,284,160	\$2,720,979	\$1,428,884	\$2,548,814	-\$5,422	\$2,543,392
Benefits	\$1,005,329	\$1,055,582	\$504,384	\$1,150,668	-\$1,663	\$1,149,005
Allowances	\$0	\$0	\$686	\$0	\$0	\$0
Overtime/Comp Time	\$20,174	\$0	\$7,985	\$9,000	\$0	\$9,000
Supplies	\$73,040	\$129,163	\$52,164	\$60,850	\$0	\$60,850
Temporary Services	\$21,970	\$0	\$6,711	\$0	\$0	\$0
Professional Services	\$311,024	\$881,822	\$136,534	\$191,572	\$0	\$191,572
Travel and Training	\$38,554	\$48,896	\$24,508	\$44,854	\$0	\$44,854
Other Services	\$448,237	\$327,266	\$186,491	\$416,915	\$0	\$416,915
Internal Charges	\$415,484	\$7,218	\$88,171	\$0	\$0	\$0
Transfers	\$2,207,376	\$1,649,615	\$612,023	\$2,100,250	\$0	\$2,100,250
Capital Expenditures	\$0	\$42,964	\$21,153	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$7,825,348</u></b>	<b><u>\$6,863,505</u></b>	<b><u>\$3,069,694</u></b>	<b><u>\$6,522,923</u></b>	<b><u>-\$7,085</u></b>	<b><u>\$6,515,838</u></b>

## Environmental Public Health

## Program Summary

### EPH Support/Customer Service

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$843,663	\$556,631	\$185,332	\$514,312	-\$5,422	\$508,890
Benefits	\$292,896	\$231,274	\$69,010	\$235,146	-\$1,663	\$233,483
Allowances	\$0	\$0	\$120	\$0	\$0	\$0
Overtime/Comp Time	\$632	\$0	\$421	\$0	\$0	\$0
Supplies	\$822	\$9,000	\$24	\$1,200	\$0	\$1,200
Professional Services	\$9,612	\$0	\$33,224	\$147,422	\$0	\$147,422
Travel and Training	\$2,466	\$6,302	\$0	\$0	\$0	\$0
Other Services	\$96,727	\$118,778	\$26,424	\$69,787	\$0	\$69,787
Internal Charges	\$102,190	\$0	\$11,248	\$0	\$0	\$0
Transfers	\$205,204	\$222,678	\$41,100	\$141,045	\$0	\$141,045
Total:	<u>\$1,554,212</u>	<u>\$1,144,663</u>	<u>\$366,903</u>	<u>\$1,108,912</u>	<u>-\$7,085</u>	<u>\$1,101,827</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-702-562150-Environmental Health Support

-\$7,085

-0.05

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$7,085

-0.05

\$0

## Environmental Public Health

## Program Summary

### Food Safety

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$961,760	\$914,919	\$556,538	\$975,398	\$0	\$975,398
Benefits	\$277,217	\$343,216	\$198,512	\$441,289	\$0	\$441,289
Allowances	\$0	\$0	\$259	\$0	\$0	\$0
Overtime/Comp Time	\$15,425	\$0	\$4,337	\$6,500	\$0	\$6,500
Supplies	\$35,313	\$36,912	\$26,182	\$30,000	\$0	\$30,000
Professional Services	\$19,695	\$363,032	\$559	\$3,000	\$0	\$3,000
Travel and Training	\$14,105	\$20,000	\$9,984	\$21,846	\$0	\$21,846
Other Services	\$131,717	\$101,484	\$73,675	\$152,765	\$0	\$152,765
Internal Charges	\$118,500	\$2,364	\$40,932	\$0	\$0	\$0
Transfers	\$774,036	\$633,842	\$318,257	\$1,074,968	\$0	\$1,074,968
Capital Expenditures	\$0	\$14,070	\$11,743	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,347,768</u>	<u>\$2,429,839</u>	<u>\$1,240,978</u>	<u>\$2,705,766</u>	<u>\$0</u>	<u>\$2,705,766</u>

## Environmental Public Health

## Program Summary

### Liquid Waste

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$797,559	\$629,961	\$371,858	\$540,796	\$0	\$540,796
Benefits	\$220,005	\$229,276	\$117,631	\$228,684	\$0	\$228,684
Allowances	\$0	\$0	\$164	\$0	\$0	\$0
Overtime/Comp Time	\$2,468	\$0	\$673	\$1,500	\$0	\$1,500
Supplies	\$16,005	\$31,329	\$2,489	\$6,600	\$0	\$6,600
Temporary Services	\$11,181	\$0	\$0	\$0	\$0	\$0
Professional Services	\$253,762	\$493,000	\$92,186	\$38,000	\$0	\$38,000
Travel and Training	\$15,588	\$6,156	\$6,635	\$14,906	\$0	\$14,906
Other Services	\$139,098	\$45,632	\$52,765	\$115,572	\$0	\$115,572
Internal Charges	\$113,440	\$1,762	\$12,793	\$0	\$0	\$0
Transfers	\$822,870	\$504,433	\$127,271	\$567,956	\$0	\$567,956
Capital Expenditures	\$0	\$10,490	\$1,817	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,391,976</u>	<u>\$1,952,039</u>	<u>\$786,282</u>	<u>\$1,514,014</u>	<u>\$0</u>	<u>\$1,514,014</u>

## Environmental Public Health

## Program Summary

### Solid Waste

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$349,216	\$327,520	\$174,743	\$287,544	\$0	\$287,544
Benefits	\$104,750	\$129,650	\$60,213	\$127,491	\$0	\$127,491
Allowances	\$0	\$0	\$77	\$0	\$0	\$0
Overtime/Comp Time	\$1,329	\$0	\$2,554	\$1,000	\$0	\$1,000
Supplies	\$15,200	\$21,047	\$21,527	\$18,750	\$0	\$18,750
Professional Services	\$528	\$4,440	\$10,186	\$1,150	\$0	\$1,150
Travel and Training	\$3,519	\$8,918	\$4,926	\$4,610	\$0	\$4,610
Other Services	\$39,198	\$29,928	\$15,448	\$40,337	\$0	\$40,337
Internal Charges	\$45,634	\$648	\$11,905	\$0	\$0	\$0
Transfers	\$118,564	\$100,106	\$51,866	\$119,575	\$0	\$119,575
Capital Expenditures	\$0	\$3,854	\$3,309	\$0	\$0	\$0
<u>Total:</u>	<u>\$677,938</u>	<u>\$626,111</u>	<u>\$356,754</u>	<u>\$600,457</u>	<u>\$0</u>	<u>\$600,457</u>

## Environmental Public Health

## Program Summary

### Water Safety

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$331,962	\$291,948	\$140,413	\$230,764	\$0	\$230,764
Benefits	\$110,461	\$122,166	\$59,018	\$118,058	\$0	\$118,058
Allowances	\$0	\$0	\$66	\$0	\$0	\$0
Overtime/Comp Time	\$320	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,700	\$30,875	\$1,942	\$4,300	\$0	\$4,300
Temporary Services	\$10,789	\$0	\$6,711	\$0	\$0	\$0
Professional Services	\$27,427	\$21,350	\$379	\$2,000	\$0	\$2,000
Travel and Training	\$2,876	\$7,520	\$2,963	\$3,492	\$0	\$3,492
Other Services	\$41,497	\$31,444	\$18,179	\$38,454	\$0	\$38,454
Internal Charges	\$35,720	\$2,444	\$11,293	\$0	\$0	\$0
Transfers	\$286,702	\$188,556	\$73,529	\$196,706	\$0	\$196,706
Capital Expenditures	\$0	\$14,550	\$4,284	\$0	\$0	\$0
<u>Total:</u>	<u>\$853,454</u>	<u>\$710,853</u>	<u>\$318,777</u>	<u>\$593,774</u>	<u>\$0</u>	<u>\$593,774</u>

## Epidemiology

## Department Summary

The epidemiology and clinical services department includes three units, Clinical Services, Infectious Disease and Assessment and Research. The clinical services unit provides refugee health screening, family planning, sexually transmitted disease screening, treatment and partner follow-up as well as immunizations for adults and children. Clinic staff are also responsible for facilitating access to health care for uninsured and Medicaid eligible clients. The infectious disease unit is responsible for surveillance and investigation of all notifiable disease including tuberculosis. The assessment and research unit is responsible for the collection, analysis and dissemination of key health indicators and Health Department program evaluation and performance measurement.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clinical services	\$2,454,050	\$1,342,399	\$0	\$2,990	-\$2,990	\$0
Infectious Disease	\$1,974,727	\$1,288,370	\$0	\$220,424	-\$220,424	\$0
Historical Expenditures -- EPICS	\$16	\$0	\$0	\$0	\$0	\$0
Family Planning	\$1,731,754	\$326,846	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,160,547</b>	<b>\$2,957,615</b>	<b>\$0</b>	<b>\$223,414</b>	<b>-\$223,414</b>	<b>\$0</b>

### Expenditures By Obj. Category

Salaries, Regular	\$2,569,493	\$1,537,557	\$0	\$0	\$0	\$0
Benefits	\$720,449	\$574,028	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$33,563	\$2,000	\$0	\$0	\$0	\$0
Supplies	\$591,993	\$166,611	\$0	\$140,414	-\$140,414	\$0
Temporary Services	\$22,087	\$0	\$0	\$0	\$0	\$0
Professional Services	\$205,193	\$88,346	\$0	\$75,000	-\$75,000	\$0
Travel and Training	\$67,831	\$15,258	\$0	\$4,200	-\$4,200	\$0
Other Services	\$361,093	\$166,912	\$0	\$3,800	-\$3,800	\$0
Internal Charges	\$398,848	\$1,058	\$0	\$0	\$0	\$0
Transfers	\$1,112,713	\$399,559	\$0	\$0	\$0	\$0
Capital Expenditures	\$77,284	\$6,286	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,160,547</b>	<b>\$2,957,615</b>	<b>\$0</b>	<b>\$223,414</b>	<b>-\$223,414</b>	<b>\$0</b>

## Epidemiology

## Program Summary

### Clinical services

The clinical services unit provides services directed at the control of infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer-- Powers and duties). This unit serves our community by providing immunizations to adults and children, community immunization education, HIV counseling and testing, health screening for refugees, access to health care by assisting families and pregnant women enroll in the Washington State health insurance plans, and referrals to community providers. In addition, staff distributes free Washington State-supplied vaccines to community health care providers and provides education around the storage, handling and administration of these vaccines. In 2001 the program distributed 135,857 doses of childhood vaccines to local providers and directly administered 10,947 doses of childhood vaccines to health district clients.

### Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,081,278	\$789,894	\$0	\$0	\$0	\$0
Benefits	\$277,409	\$280,939	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$4,825	\$0	\$0	\$0	\$0	\$0
Supplies	\$92,928	\$20,775	\$0	\$1,300	-\$1,300	\$0
Temporary Services	\$2,528	\$0	\$0	\$0	\$0	\$0
Professional Services	\$48,648	\$12,846	\$0	\$0	\$0	\$0
Travel and Training	\$50,138	\$11,268	\$0	\$910	-\$910	\$0
Other Services	\$174,690	\$126,426	\$0	\$780	-\$780	\$0
Internal Charges	\$109,422	\$294	\$0	\$0	\$0	\$0
Transfers	\$534,900	\$98,211	\$0	\$0	\$0	\$0
Capital Expenditures	\$77,284	\$1,746	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,454,050</b>	<b>\$1,342,399</b>	<b>\$0</b>	<b>\$2,990</b>	<b>-\$2,990</b>	<b>\$0</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-701-562750-Refugee Health		-\$2,990	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>-\$2,990</b>	<b>0.00</b>	<b>\$0</b>



## Epidemiology

## Program Summary

### Family Planning

The family planning unit provides reproductive health services directed at the control of sexually transmitted infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes sexually transmitted disease testing, treatment, education and counseling. In addition, the unit provides family planning services including contraceptive services, pregnancy testing and counseling to prevent unintended pregnancies.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$635,521	\$201,209	\$0	\$0	\$0	\$0
Benefits	\$200,093	\$73,142	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$1,999	\$2,000	\$0	\$0	\$0	\$0
Supplies	\$168,000	\$6,011	\$0	\$0	\$0	\$0
Temporary Services	\$19,288	\$0	\$0	\$0	\$0	\$0
Professional Services	\$122,697	\$500	\$0	\$0	\$0	\$0
Travel and Training	\$5,156	\$700	\$0	\$0	\$0	\$0
Other Services	\$97,613	\$14,862	\$0	\$0	\$0	\$0
Internal Charges	\$159,998	\$646	\$0	\$0	\$0	\$0
Transfers	\$321,389	\$23,934	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,842	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,731,754</u>	<u>\$326,846</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## Epidemiology

## Program Summary

### Historical Expenditures -- EPICS

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$14	\$0	\$0	\$0	\$0	\$0
Benefits	\$2	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$16</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## Epidemiology

## Program Summary

### Infectious Disease

The infectious disease unit provides services directed at the control infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes disease surveillance, case investigation, outbreak investigation, health education and prevention counseling for notifiable conditions. The types of disease to which these units respond include tuberculosis, meningococcal disease, E. coli O157:H7, other food-borne illnesses, and vaccine-preventable diseases. This unit is also responsible for monitoring and responding to potential bioterrorist events.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$852,680	\$546,454	\$0	\$0	\$0	\$0
Benefits	\$242,945	\$219,947	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$26,739	\$0	\$0	\$0	\$0	\$0
Supplies	\$331,065	\$139,825	\$0	\$139,114	-\$139,114	\$0
Temporary Services	\$271	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,848	\$75,000	\$0	\$75,000	-\$75,000	\$0
Travel and Training	\$12,537	\$3,290	\$0	\$3,290	-\$3,290	\$0
Other Services	\$88,790	\$25,624	\$0	\$3,020	-\$3,020	\$0
Internal Charges	\$129,428	\$118	\$0	\$0	\$0	\$0
Transfers	\$256,424	\$277,414	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$698	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,974,727</b>	<b>\$1,288,370</b>	<b>\$0</b>	<b>\$220,424</b>	<b>-\$220,424</b>	<b>\$0</b>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-701-562340-Tuberculosis - \$220,424 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** - \$220,424 0.00 \$0

**Health Assessment, Evaluation & Outreach****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Epidemiology & Quality Improvement	\$828,080	\$833,244	\$310,578	\$764,575	\$162,392	\$926,967
Vaccine Quality Assurance	\$1,001,940	\$600,203	\$313,534	\$738,480	-\$248,178	\$490,302
Health Promotion	\$701,745	\$661,975	\$314,208	\$376,358	-\$420,901	-\$44,543
<b><u>Total:</u></b>	<b><u>\$2,531,765</u></b>	<b><u>\$2,095,422</u></b>	<b><u>\$938,320</u></b>	<b><u>\$1,879,413</u></b>	<b><u>-\$506,687</u></b>	<b><u>\$1,372,726</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$1,318,288	\$1,135,121	\$528,231	\$1,034,758	-\$392,692	\$642,066
Benefits	\$400,263	\$453,941	\$161,492	\$431,201	-\$113,995	\$317,206
Allowances	\$0	\$0	\$231	\$0	\$0	\$0
Overtime/Comp Time	\$4,105	\$3,000	\$2,430	\$450	\$0	\$450
Supplies	\$113,927	\$30,455	\$6,359	\$18,950	\$0	\$18,950
Temporary Services	\$24,517	\$0	\$1,059	\$0	\$0	\$0
Professional Services	\$37,436	\$10,000	\$4,800	\$400	\$0	\$400
Travel and Training	\$24,308	\$20,945	\$7,142	\$4,128	\$0	\$4,128
Other Services	\$123,753	\$94,800	\$60,435	\$150,505	\$0	\$150,505
Internal Charges	\$161,178	\$650	\$34,563	\$0	\$0	\$0
Transfers	\$323,990	\$342,646	\$131,578	\$239,021	\$0	\$239,021
<b><u>Total:</u></b>	<b><u>\$2,531,765</u></b>	<b><u>\$2,095,422</u></b>	<b><u>\$938,320</u></b>	<b><u>\$1,879,413</u></b>	<b><u>-\$506,687</u></b>	<b><u>\$1,372,726</u></b>

## Health Assessment, Evaluation & Outreach

## Program Summary

### Epidemiology & Quality Improvement

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$433,735	\$425,736	\$161,338	\$363,120	\$97,968	\$461,088
Benefits	\$140,013	\$191,746	\$57,873	\$183,150	\$64,424	\$247,574
Allowances	\$0	\$0	\$73	\$0	\$0	\$0
Overtime/Comp Time	\$2,235	\$3,000	\$1,526	\$0	\$0	\$0
Supplies	\$2,154	\$17,108	\$3,336	\$5,800	\$0	\$5,800
Temporary Services	\$285	\$0	\$1,059	\$0	\$0	\$0
Professional Services	\$1,668	\$10,000	\$773	\$400	\$0	\$400
Travel and Training	\$15,797	\$5,202	\$2,099	\$3,862	\$0	\$3,862
Other Services	\$45,363	\$44,528	\$19,548	\$64,066	\$0	\$64,066
Internal Charges	\$62,110	\$84	\$12,481	\$0	\$0	\$0
Transfers	\$124,720	\$135,342	\$50,472	\$144,177	\$0	\$144,177
Capital Expenditures	\$0	\$498	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$828,080</u>	<u>\$833,244</u>	<u>\$310,578</u>	<u>\$764,575</u>	<u>\$162,392</u>	<u>\$926,967</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Comp Plan Health Chapter 1025-700-06

Two-year project extension of current 1.0 FTE Program Coordinator I position to lead Public Health's work on the Health Chapter for 2014 update to the Clark County Comprehensive Plan

1025-701-562805-Assessment & Research

\$162,392

1.00

\$0

### BUDGET ADJUSTMENTS TOTAL:

\$162,392

1.00

\$0

## Health Assessment, Evaluation & Outreach

## Program Summary

### Health Promotion

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$423,218	\$396,720	\$183,629	\$231,628	-\$305,968	-\$74,340
Benefits	\$120,106	\$144,300	\$53,271	\$88,690	-\$114,933	-\$26,243
Allowances	\$0	\$0	\$84	\$0	\$0	\$0
Overtime/Comp Time	\$289	\$0	\$764	\$0	\$0	\$0
Supplies	\$8,914	\$11,950	\$3,580	\$8,900	\$0	\$8,900
Temporary Services	\$13,571	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,812	\$0	\$3,574	\$0	\$0	\$0
Travel and Training	\$4,531	\$15,743	\$3,050	\$266	\$0	\$266
Other Services	\$31,744	\$23,882	\$15,347	\$28,985	\$0	\$28,985
Internal Charges	\$30,772	\$336	\$10,895	\$0	\$0	\$0
Transfers	\$61,788	\$67,050	\$40,014	\$17,889	\$0	\$17,889
Capital Expenditures	\$0	\$1,994	\$0	\$0	\$0	\$0
Total:	<u>\$701,745</u>	<u>\$661,975</u>	<u>\$314,208</u>	<u>\$376,358</u>	<u>-\$420,901</u>	<u>-\$44,543</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-701-562291-Health Access

-\$256,166 -1.65 \$0

Ongoing Budgetary Pressures 1025-700-02

Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources

1025-701-562291-Health Access

-\$164,735 -1.00 \$0

### BUDGET ADJUSTMENTS TOTAL:

-\$420,901

-2.65

\$0

## Health Assessment, Evaluation & Outreach

## Program Summary

### Vaccine Quality Assurance

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$461,335	\$312,665	\$183,264	\$440,010	-\$184,692	\$255,318
Benefits	\$140,144	\$117,895	\$50,348	\$159,361	-\$63,486	\$95,875
Allowances	\$0	\$0	\$74	\$0	\$0	\$0
Overtime/Comp Time	\$1,581	\$0	\$140	\$450	\$0	\$450
Supplies	\$102,859	\$1,397	-\$557	\$4,250	\$0	\$4,250
Temporary Services	\$10,661	\$0	\$0	\$0	\$0	\$0
Professional Services	\$28,956	\$0	\$453	\$0	\$0	\$0
Travel and Training	\$3,980	\$0	\$1,993	\$0	\$0	\$0
Other Services	\$46,646	\$26,390	\$25,540	\$57,454	\$0	\$57,454
Internal Charges	\$68,296	\$230	\$11,187	\$0	\$0	\$0
Transfers	\$137,482	\$140,254	\$41,092	\$76,955	\$0	\$76,955
Capital Expenditures	\$0	\$1,372	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,001,940</b>	<b>\$600,203</b>	<b>\$313,534</b>	<b>\$738,480</b>	<b>-\$248,178</b>	<b>\$490,302</b>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-701-562320-Immunization

-\$248,178

-1.35

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$248,178

-1.35

\$0

## Health Department Administration

## Department Summary

The goal of Administration/Finance is to provide support services and fiscal responsibility and oversight for the personal health and environmental health program units of the health department. We provide critical support services, such as fiscal and audit oversight, budget development and management, grant compliance, accounts receivable, accounts payable/purchasing, payroll, records management and reception functions.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Vital Records	\$15,409	\$11,440	\$18,992	\$0	\$0	\$0
Health Department Finance	\$6,519	\$141,094	\$3,177	\$0	\$0	\$0
Management	\$0	\$0	\$26,831	\$0	\$0	\$0
<u>Total:</u>	<u>\$21,928</u>	<u>\$152,534</u>	<u>\$49,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### Expenditures By Obj. Category

Salaries, Regular	\$600	\$108,452	\$32,511	\$0	\$0	\$0
Benefits	\$115	\$30,636	\$10,380	\$0	\$0	\$0
Allowances	\$0	\$0	\$14	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$655	\$0	\$0	\$0
Supplies	\$17,740	\$1,000	\$2,174	\$0	\$0	\$0
Temporary Services	\$3,273	\$0	\$0	\$0	\$0	\$0
Professional Services	\$45	\$0	\$2,247	\$0	\$0	\$0
Other Services	\$155	\$11,346	\$1,019	\$0	\$0	\$0
<u>Total:</u>	<u>\$21,928</u>	<u>\$152,534</u>	<u>\$49,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



## Health Department Administration

## Program Summary

### Health Department Finance

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$600	\$108,452	\$0	\$0	\$0	\$0
Benefits	\$115	\$30,636	\$0	\$0	\$0	\$0
Supplies	\$5,738	\$0	\$2,174	\$0	\$0	\$0
Professional Services	\$45	\$0	\$0	\$0	\$0	\$0
Other Services	\$21	\$2,006	\$1,003	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,519</u>	<u>\$141,094</u>	<u>\$3,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## Health Department Administration

## Program Summary

### Management

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$20,630	\$0	\$0	\$0
Benefits	\$0	\$0	\$5,540	\$0	\$0	\$0
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$655	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,831</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

## Health Department Administration

## Program Summary

### Vital Records

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$11,881	\$0	\$0	\$0
Benefits	\$0	\$0	\$4,840	\$0	\$0	\$0
Allowances	\$0	\$0	\$8	\$0	\$0	\$0
Supplies	\$12,002	\$1,000	\$0	\$0	\$0	\$0
Temporary Services	\$3,273	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$2,247	\$0	\$0	\$0
Travel and Training	\$0	\$1,100	\$0	\$0	\$0	\$0
Other Services	\$134	\$9,340	\$16	\$0	\$0	\$0
<u>Total:</u>	<u>\$15,409</u>	<u>\$11,440</u>	<u>\$18,992</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Healthy Aging & Behavior****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Tobacco Prevention & Control	\$0	\$0	\$66,232	\$451,809	-\$118,764	\$333,045
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$66,232</u></b>	<b><u>\$451,809</u></b>	<b><u>-\$118,764</u></b>	<b><u>\$333,045</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$0	\$0	\$1,513	\$252,344	-\$85,488	\$166,856
Benefits	\$0	\$0	\$383	\$128,118	-\$53,110	\$75,008
Overtime/Comp Time	\$0	\$0	\$88	\$0	\$0	\$0
Supplies	\$0	\$0	\$144	\$0	\$7,870	\$7,870
Travel and Training	\$0	\$0	\$1,211	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,707	\$19,270	\$11,964	\$31,234
Internal Charges	\$0	\$0	\$10,357	\$0	\$0	\$0
Transfers	\$0	\$0	\$37,666	\$52,077	\$0	\$52,077
Capital Expenditures	\$0	\$0	\$163	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$66,232</u></b>	<b><u>\$451,809</u></b>	<b><u>-\$118,764</u></b>	<b><u>\$333,045</u></b>

## Healthy Aging & Behavior

## Program Summary

### Tobacco Prevention & Control

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$1,513	\$252,344	-\$85,488	\$166,856
Benefits	\$0	\$0	\$383	\$128,118	-\$53,110	\$75,008
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$88	\$0	\$0	\$0
Supplies	\$0	\$0	\$144	\$0	\$7,870	\$7,870
Travel and Training	\$0	\$0	\$1,211	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,707	\$19,270	\$11,964	\$31,234
Internal Charges	\$0	\$0	\$10,357	\$0	\$0	\$0
Transfers	\$0	\$0	\$37,666	\$52,077	\$0	\$52,077
Capital Expenditures	\$0	\$0	\$163	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,232</u>	<u>\$451,809</u>	<u>-\$118,764</u>	<u>\$333,045</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-705-562440-Tobacco Prevention & Control

-\$118,764

-0.75

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$118,764

-0.75

\$0

## Healthy Families

## Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Partnerships for Healthy Neighborhoods	\$3,464,261	\$2,457,649	\$1,380,965	\$2,059,552	-\$813,888	\$1,245,664
Oral Health	\$437,900	\$380,651	\$268,420	\$687,450	-\$282,367	\$405,083
Chronic Disease Prevention	\$0	\$0	\$339,923	\$559,145	-\$2,677	\$556,468
Nurse-Family Partnership	\$1,021,626	\$963,567	\$633,234	\$1,241,081	-\$157,196	\$1,083,885
<u>Total:</u>	<u>\$4,923,787</u>	<u>\$3,801,867</u>	<u>\$2,622,542</u>	<u>\$4,547,228</u>	<u>-\$1,256,128</u>	<u>\$3,291,100</u>

### Expenditures By Obj. Category

Salaries, Regular	\$2,622,602	\$2,320,561	\$1,410,660	\$2,296,585	-\$737,722	\$1,558,863
Benefits	\$774,793	\$876,314	\$458,456	\$998,885	-\$285,703	\$713,182
Allowances	\$0	\$0	\$664	\$0	\$0	\$0
Overtime/Comp Time	\$1,430	\$0	\$8,910	\$3,500	\$0	\$3,500
Supplies	\$139,031	\$34,158	\$25,837	\$60,222	-\$17,772	\$42,450
Professional Services	\$85,827	\$5,400	\$50,250	\$70,776	\$0	\$70,776
Travel and Training	\$124,039	\$30,769	\$50,149	\$31,368	-\$22,280	\$9,088
Other Services	\$208,069	\$83,926	\$132,090	\$344,896	-\$4,648	\$340,248
Internal Charges	\$321,188	\$134	\$90,369	\$0	\$0	\$0
Transfers	\$646,808	\$449,807	\$395,157	\$740,996	-\$188,003	\$552,993
<u>Total:</u>	<u>\$4,923,787</u>	<u>\$3,801,867</u>	<u>\$2,622,542</u>	<u>\$4,547,228</u>	<u>-\$1,256,128</u>	<u>\$3,291,100</u>

## Healthy Families

## Program Summary

### Chronic Disease Prevention

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$185,675	\$285,342	-\$11,014	\$274,328
Benefits	\$0	\$0	\$61,318	\$128,057	\$8,337	\$136,394
Allowances	\$0	\$0	\$83	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$238	\$0	\$0	\$0
Supplies	\$0	\$0	\$11,616	\$4,800	\$0	\$4,800
Professional Services	\$0	\$0	\$2,786	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$2,195	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,219	\$49,576	\$0	\$49,576
Internal Charges	\$0	\$0	\$10,798	\$0	\$0	\$0
Transfers	\$0	\$0	\$50,995	\$91,370	\$0	\$91,370
Total:	<u>\$0</u>	<u>\$0</u>	<u>\$339,923</u>	<u>\$559,145</u>	<u>-\$2,677</u>	<u>\$556,468</u>

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

MCH Revisioning 1025-700-03

Maternal Child Health (MCH) revisioning

1025-703-562490-Chronic Disease

-\$2,677

-0.09

\$0

### BUDGET ADJUSTMENTS TOTAL:

-\$2,677

-0.09

\$0

## Healthy Families

## Program Summary

### Nurse-Family Partnership

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$539,842	\$703,792	\$350,356	\$617,172	-\$112,676	\$504,496
Benefits	\$144,144	\$245,733	\$98,971	\$244,870	-\$44,520	\$200,350
Allowances	\$0	\$0	\$150	\$0	\$0	\$0
Overtime/Comp Time	\$1,112	\$0	\$2,632	\$3,500	\$0	\$3,500
Supplies	\$35,866	\$0	\$4,782	\$22,850	\$0	\$22,850
Professional Services	\$34,959	\$0	\$17,416	\$45,599	\$0	\$45,599
Travel and Training	\$45,060	\$0	\$18,203	\$0	\$0	\$0
Other Services	\$11,349	\$14,042	\$32,655	\$113,253	\$0	\$113,253
Internal Charges	\$69,244	\$0	\$23,344	\$0	\$0	\$0
Transfers	\$140,050	\$0	\$84,725	\$193,837	\$0	\$193,837
<b>Total:</b>	<b>\$1,021,626</b>	<b>\$963,567</b>	<b>\$633,234</b>	<b>\$1,241,081</b>	<b>-\$157,196</b>	<b>\$1,083,885</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-703-562221-Ready Families		-\$152,768	-0.85	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-703-562221-Ready Families		-\$4,428	-0.04	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>-\$157,196</b>	<b>-0.89</b>	<b>\$0</b>



## Healthy Families

## Program Summary

### Oral Health

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$241,239	\$223,948	\$142,173	\$369,034	-\$176,002	\$193,032
Benefits	\$62,035	\$76,832	\$41,978	\$173,871	-\$105,343	\$68,528
Allowances	\$0	\$0	\$66	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$565	\$0	\$0	\$0
Supplies	\$6,853	\$2,685	\$1,564	\$5,072	-\$1,022	\$4,050
Professional Services	\$2,974	\$400	\$11,196	\$500	\$0	\$500
Travel and Training	\$5,242	\$806	\$4,026	\$1,404	\$0	\$1,404
Other Services	\$25,740	\$7,322	\$17,710	\$63,862	\$0	\$63,862
Internal Charges	\$31,082	\$134	\$10,525	\$0	\$0	\$0
Transfers	\$62,735	\$67,726	\$38,617	\$73,707	\$0	\$73,707
Capital Expenditures	\$0	\$798	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$437,900</b>	<b>\$380,651</b>	<b>\$268,420</b>	<b>\$687,450</b>	<b>-\$282,367</b>	<b>\$405,083</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-703-562240-Oral Health		-\$279,415	-2.00	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-703-562240-Oral Health		-\$2,952	-0.02	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>-\$282,367</b>	<b>-2.02</b>	<b>\$0</b>

## Healthy Families

## Program Summary

### Partnerships for Healthy Neighborhoods

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,841,521	\$1,392,821	\$732,456	\$1,025,037	-\$438,030	\$587,007
Benefits	\$568,614	\$553,749	\$256,189	\$452,087	-\$144,177	\$307,910
Allowances	\$0	\$0	\$365	\$0	\$0	\$0
Overtime/Comp Time	\$318	\$0	\$5,475	\$0	\$0	\$0
Supplies	\$96,312	\$31,473	\$7,875	\$27,500	-\$16,750	\$10,750
Professional Services	\$47,894	\$5,000	\$18,852	\$24,677	\$0	\$24,677
Travel and Training	\$73,737	\$29,963	\$25,725	\$29,964	-\$22,280	\$7,684
Other Services	\$170,980	\$62,562	\$67,506	\$118,205	-\$4,648	\$113,557
Internal Charges	\$220,862	\$0	\$45,702	\$0	\$0	\$0
Transfers	\$444,023	\$382,081	\$220,820	\$382,082	-\$188,003	\$194,079
<b>Total:</b>	<b>\$3,464,261</b>	<b>\$2,457,649</b>	<b>\$1,380,965</b>	<b>\$2,059,552</b>	<b>-\$813,888</b>	<b>\$1,245,664</b>

### BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
1025-703-562220-Parent/Child Health		-\$7,085	-0.05	\$0
MCH Revisioning	1025-700-03	Maternal Child Health (MCH) revisioning		
1025-703-562220-Parent/Child Health		-\$799,421	-3.06	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources		
1025-703-562220-Parent/Child Health		-\$7,382	-0.06	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>-\$813,888</b>	<b>-3.18</b>	<b>\$0</b>

**Region VI AIDSNET****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
HIV Coordination	\$0	\$0	\$84,600	\$219,099	-\$137,166	\$81,933
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$84,600</u></b>	<b><u>\$219,099</u></b>	<b><u>-\$137,166</u></b>	<b><u>\$81,933</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$0	\$0	\$16,886	\$145,004	-\$112,460	\$32,544
Benefits	\$0	\$0	\$5,926	\$50,830	-\$30,562	\$20,268
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$1,450	\$1,450
Professional Services	\$0	\$0	\$24	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$468	\$0	\$0	\$0
Other Services	\$0	\$0	\$13,348	\$11,270	\$4,406	\$15,676
Internal Charges	\$0	\$0	\$9,670	\$0	\$0	\$0
Transfers	\$0	\$0	\$38,272	\$11,995	\$0	\$11,995
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$84,600</u></b>	<b><u>\$219,099</u></b>	<b><u>-\$137,166</u></b>	<b><u>\$81,933</u></b>

**Region VI AIDSNET****Program Summary****HIV Coordination**Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$0	\$16,886	\$145,004	-\$112,460	\$32,544
Benefits	\$0	\$0	\$5,926	\$50,830	-\$30,562	\$20,268
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$1,450	\$1,450
Professional Services	\$0	\$0	\$24	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$468	\$0	\$0	\$0
Other Services	\$0	\$0	\$13,348	\$11,270	\$4,406	\$15,676
Internal Charges	\$0	\$0	\$9,670	\$0	\$0	\$0
Transfers	\$0	\$0	\$38,272	\$11,995	\$0	\$11,995
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,600</b>	<b>\$219,099</b>	<b>-\$137,166</b>	<b>\$81,933</b>

**BUDGET ADJUSTMENTS:**

Expenditure

FTE

Revenue

Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-708-562350-Hiv / Aids/Cd

-\$137,166

-0.75

\$0

**BUDGET ADJUSTMENTS TOTAL:****-\$137,166****-0.75****\$0**